	1.50 %		
FUND 110	DEPARTMENT 7	DIVISION	ACTIVITY
GENERAL	OPERATIONS & MAINTENAN	CE ALL	ALL

OPERATIONS AND MAINTENANCE DEPARTMENT SUMMARY

OPERATIONS AND MAIN			
ACCOUNT CLASSIFICATION	Actual 1980	Budget 	Budget
Personal Services	\$	\$2,400,223	\$2,763,847
Contractual Services		1,899,793	1,952,403
Commodities		1,061,205	1,187,498
Capital Outlay - Equipment		21,702	59,291
Capital Outlay - Street Improvements		520,000	520,000
Other		<u>75,000</u>	75,000
Subtotal*	\$	\$5,977,923	\$6,558,039
Less charges to:			
Gas Tax Fund		(4,042,255)	(4,538,608)
Noxious Weeds Fund		<u>(77,597</u>)	<u>(67,384</u>)
TOTAL GENERAL FUND CONTRIBUTION	\$	\$1,858,071	\$1,952,047
	Actual	Budget	Budget
DIVISION/ACTIVITY	1980	1981	1982
Administrative Research & Planning	\$	\$ 134,564	\$ 146,022
Traffic Operations & Maintenance Division		1,001,006	1,179,736
Street Light Maintenance		15,000	15,000
Streets Division			
Street Maintenance		2,846,249	3,163,872
Street Cleaning		965.119	990,588
Lot Clean Up		15.000	15,000
Street Repairs	. 77	400.000	400,000
Asphalt and Concrete Street Repair			
Snow and Ice Removal		120,000	120,000
Show and ice kemovar		75,000	75,000
Flood Control and Landfill Division*			
Weed Mowing		328,388	385,437
Noxious Weeds		77,597	67,384
Total Department*	\$	\$5,977,923	\$6,558,039
Less charges to:			
Gas Tax Fund		(4,042,255)	(4,538,608)
Noxious Weeds Fund	· · · · ·	(77,597)	(67,384)
	-		(07,504)
TOTAL GENERAL FUND CONTRIBUTION	\$	\$1,858,071	\$1,952,047

*This summary does not include amounts budgeted for the department's following functions:
(1) Flood Control Operations and Maintenance (a City-County activity shown in the Special Purpose funds section of this document); (2) Landfill (a City-County function shown in the Utility Funds section of this document), and (3) working capital activities of the Fleet Maintenance Division (Equipment Motor Pool, Official Motor Pool and Central Maintenance services are all shown in the Working Capital Funds section of this document).

NOTE: 1980 actual amounts are not available because this department was created during 1980 as part of a major reorganization and budgeted for the first time in 1981.

1980 actuals for many of the activities shown on this page are shown on the summary page for the former Public Works Department in this document.

106 3,507 554 8491,541 \$111,958 \$111,958 4,976 \$ 16,989 \$ 13,627 Commodities have increased \$1,067, the net result of increased prices, and less equipment repair needs, due to the transfer of equipment to the Central Inspection Personal Services increased \$12,430, which includes the one-time cost of the 27th pay BUDGET 1982 50201 and Actual 1980 expenditures are not available because this activity was budgeted for the first time in 1981. The 1982 adopted budget represents an increase of \$11,458 (8.5 percent) over the Ś Contractual Services have decreased \$2,255, due to telephone system economies transfer of data processing costs to the budgets of actual users. Account 295 includes (1) vehicle rental, \$360; and (2) word processing, \$4,616. 3,780 ACTIVITY 807 1,775 99,528 99,528 382 \$ 15,730 8,069 15,882 BUDGET 1981 Capital Outlay budgeted provides for the replacement of one typewriter. Ś S S S DIVISION ADMINISTRATIVE PLANNING ACTUAL 1980 AND RESEARCH Clothing and Linen Food, Drugs & Chemicals Opr. Supplies - Buildings & Improvements Repair Parts - Buildings & Improvements Operating Supplies - Equipment Repair Parts - Equipment OPERATIONS & MAINTENANCE 70 CLASSIFICATION Professional Services Other Contractual Services Minor Apparatus and Tools DEPARTMENT Dues and Subscriptions CONTRACTUAL SERVICES TOTAL PERSONAL SERVICES 110 Salaries & Wages 310 Office Supplies ACCOUNT Transportation Communications 220 Communication 230 Transportatio 240 Advertising 250 Insurance 260 Dues and Subs 270 Professional 295 Other Contrac SERVICES 210 Utilities PERSONAL SERVICES 1981 amount Division. CONTRACTUAL GENERAL period. COMMODITIES 320 330 340 350 360 370 TOTAL FUND

\$ 19,379

\$ 18,312

TOTAL COMMODITIES

CAPITAL OUTLAY

FUND 110 GENERAL	DEPARTMENT OPERATIONS AND MAINTENANCE	70 DIVISION 280 ACTIVITY ADMINISTRATIVE PLANNING AND RESEARCH	Y 50201

Staff of the Administrative Research and Planning Section assist the Director of Operations and Maintenance in managing departmental activities. Specific responsibilities include (1) conducting management research and analysis, (2) overall development and administration of the department's budget, (3) record maintenance, (4) various payroll and accounting functions, (5) issuing permits for housemoving, sidewalks, street cuts and certain other items, and (6) recovering compensation for damage to traffic signals, signs and other City property under the control of the Department.

During 1981 the Data Control Clerk position was reclassified to an Administrative Aide I position.

· · · · · · · · · · · · · · · · · · ·						
	El	MPLOYEES		1982	BUDGET	BUDGET
POSITION TITLE	BUDGET	BUDGET	BUDGET	EMPLOYMENT	1981	1982
	1980	1981	1982	RANGE	•	
Director of Operations &						
Maintenance	-	1	1	639	\$ 38,938	\$ 44,807
Assistant to the Director] -	1 1	1 1	629	24,341	26,775
Administrative Assistant Account Clerk III	1 -	li	1 1	626 621	19,478 15,569	21,758 17,785
Administrative Secretary	-	ī	Ī	620/621	15,389	16,928
Administrative Aide I	-	0	1	620		13,958
Secretary		1 1	1 0	618/619	12,107	13,248
Data Control Clerk	-		•		11,706	
	_	_	-			
Subtotal		7,	7		\$137,528	\$155,259
Add: Longevity 27th Pay Period			:		499 	863 5,900
Less Charges: Fleet Maintenance-Equipment					(17,944)	(19,605)
Fleet Maintenance-O.M.P.					(9,662)	(10,855)
Fleet Maintenance-C.M.S.	ł				(2,761)	(1,296)
Noxious Weeds Flood Control Maintenance					(1,380) (3,991)	(1,782) (13,610)
Landfill		<u> </u>			(2,761)	(2,916)
TOTAL				·	\$ 99,528	\$111,958
Full-Time Equivalent	_	7	7			#
Tall lime iquivalent	l	′	'			•
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ANNUAL BUDGET

FUND 270 GAS TAX	DEPARTMENT 70 DIVISION OPERATIONS & MAINTENANCE OPERATION	DIVISION 284 OPERATIONS & MAINTENANCE	284 ACTIVITY NCE	50210
The 1982 adopted budget over the 1981 amount.	BUDGET C for this activity repre	increase of \$	\$178,730 (17.9	percent)
Personal Services have increased period.	increased \$65,085, which includes the one-time	the one-time	cost of the	27th pay
Contractual Services have incressed for electricity and equipmelectricity rates increased mordevelopment set rental for this Rental, \$104,438; (2) Central Motor Pool car, \$1,488	Contractual Services have increased \$66,070, primarily due to increased amounts bein geted for electricity and equipment rental. Both of these items were underbudgeted electricity rates increased more than was foreseen and an error in equipment rental development set rental for this activity too low. Account 295 includes: (1) Equipme Rental, \$104,438; (2) Central Maintenance Facility rental, \$59,062; and (3) rental official Motor Pool car, \$1,488.	ue to increase se items were n error in ecnt 295 includ 1, \$59,062;	e to increased amounts being bude items were underbudgeted for 1981 error in equipment rental rate t 295 includes: (1) Equipment , \$59,062; and (3) rental of one	aing bud- ad for 1981 al rate ment L of one
Commodities have incres	Commodities have increased \$20,500 due to increased costs of materials.	s of material	ls.	
Capital Outlay includes \$12,500; (2) ten replac placement vehicle radic (5) one replacement sol (6) one new drum rotato	Capital Outlay includes: (1) one replacement solid-state actuated signal controller, \$12,500; (2) ten replacement solid-state school signal timer clocks, \$6,000; (3) five replacement vehicle radios, \$4,925; (4) four replacement solid-state traffic counters, \$4,000; (5) one replacement solid-state Intersection Management System time clock, \$2,800; and (6) one new drum rotator to mix bulk paint, \$1,100.	e actuated si imer clocks, olid-state tr System time o	ignal controll \$6,000; (3) fraffic counter caffic counter clock, \$2,800;	er, ive re- rs, \$4,000; and
1980 actual amounts are in 1981.	amounts are not available for this activity;		it was budgeted for the f	first time
ACCOUNT	r classification	ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages	3es		\$ 454,643	\$ 519,728
TOTAL PERSONAL SERVICE	ICES		\$ 454,643	\$ 519,728
CONTRACTUAL SERVICES		-		
210 Utilities 220 Communications 230 Transportation 240 Advertising	v . C		\$ 181,000 4,000 950	\$ 230,000 4,320 1,475
Insurance Dues and Subs	criptions		150	150
	Services tual Services		148,763	164,988
TOTAL CONTRACTUAL SE	SERVICES		\$ 334,863	\$ 400,933
COMMODITIES				
310 Office Supplies 320 Clothing and Linen 330 Food, Drugs & Chemicals	Linen Chemicals Desilding & Improvements		\$ 2,500 600 150	\$ 2,500 600 150
Opi. Supplies Repair Parts Operating Sup	- Buildings & Improvements - Buildings & Improvements - Equipment - Faui		155,000	166,000
Minor App Supplies	earatus and Tools & Materials-Construction		4,000 8,000	4,000
TOTAL COMMODITIES			\$ 207.250	\$ 227,750
CAPITAL OUTLAY				

TRAFFIC				
TO A TOTAL CONTRACTOR AND A TOTAL CONTRACTOR	FUND 270	DEPARTMENT 70	DIVISION 284	ACTIVITY 50210
JUPERATIONS & MAINTENANCE	1 7 T T T T T T T T T T T T T T T T T T	OPERATIONS & MAINTENANCE	TRAFFIC OPERATIONS & MAINTENANCE	

This division installs and maintains traffic signals and control devices, traffic signs, street name signs, pavement markings, and parking meters. This responsibility entails conducting both routine and preventative maintenance, and also performing emergency repairs on a 24-hour, seven-day basis, including holidays.

The equivalent of approximately five positions are budgeted as charged to construction projects for 1982.

	E	MP LOYEES		1982	BUDGET	BUDGET
POSITION TITLE	BUDGET 1980	BUDGET 1981	BUDGET 1982	EMPLOYMENT RANGE	1981	1982
Traffic Operations & Maintenance Director Traffic Maintenance Supervisor Signal Supervisor Electronics Technician Administrative Assistant Signal Technician Signal Electrician General Supervisor II General Supervisor I Maintenance Mechanic Supervisor Sign Painter Maintenance Mechanic Labor Supervisor I Traffic Signal Mechanic Equipment Operator II Secretary Maintenance Worker		1 1 1 1 2 6 0 1 1 1 1 4 1	1 1 1 2 6 1 0 1 1 1 4 1 7	633 629 628 627 626 626 625 624 622 621 621 621 621 619 619 618/19	\$ 31,232 20,703 23,099 20,823 20,823 41,646 114,502 16,993 15,389 21,410 15,389 57,494 14,360 14,654 86,720	\$ 34,355 23,980 25,409 23,747 22,905 45,810 128,803 19,656 18,693 15,591 17,785 17,719 63,713 16,119 97,819
Subtotal		31	31		\$532,230	\$588,223
Add: Longevity Stand-by Pay Cost of 27th Pay Period					5,558 1,548 	6,718 1,548 22,411
Less: Construction Projects			. ,		(84,693)	(99,172)
TOTAL					\$454,643	\$519,728
Full-Time Equivalent		31	31			
	·		A.			

FUND 270 DEPARTMENT 70 DIVISION GAS TAX OPERATIONS & MAINTENANCE STREETS	286 2TS	6 ACTIVITY 5021 STREET MAINTENANCE	50212 INTENANCE
BUDGET COMMENTS The 1982 adopted budget represents an increase of \$317,623 amount.	(11.2	percent) over the	ле 1981
Personal Services have increased \$181,906, which includes	es the cost of	the	27th pay period.
Contractual Services have increased only \$7,673 (0.9 percent) this budget of utility expenses for the substations. Account rental, \$733,246; (2) Official Motor Pool rental, \$1,488; (3) (4) Central Maintenance Services, \$72,160; (5) pest control se and (6) rental of barricades and other equipment, \$14,200.	cent) even w count 295 ind 3; (3) data pi rol services	t) even with the assumption nt 295 includes (1) equipm 3) data processing, \$6,930 services for substations,	e assumption by (1) equipment ing, \$6,930; ubstations, \$500;
Commodities have increased \$120,686 (17.6 percent) due materials and increased volume.	to both increased	cost of	repair
Capital Outlay budgeted includes (1) \$1,058 for one rep for 17 one-channel and one two-channel radios.	one replacement typewriter,	and	(2) \$17,810
	AÇTÜAL	BUDGET	BUDGET
PERSONAL SERVICES	0061	TOC #	7071
C3	\$1,150,626	\$1,269,895	\$1,451,801
TOTAL PERSONAL SERVICES	\$1,150,626	\$1,269,895	\$1,451,801
CONTRACTUAL SERVICES			
210 Utilities 220 Communications 230 Transportation 240 Advertising	\$ 331 14,401 1,225 1,25	\$ 20,952 1,300	\$ 32,810 21,306 1,453
250 Insurance 260 Dues and Subscriptions 270 Professional Services 295 Other Contractual Services	178 2,039 653,798	1,000 853,667	1,000 828,524
TOTAL CONTRACTUAL SERVICES	\$ 671,986	\$ 877,520	\$ 885,193
COMODITIES			
310 Office Supplies 320 Clothing and Linen 330 Food, Drugs & Chemicals	\$ 5,483	\$ 6,830	\$ 6,975
	490,563 10,567	896 601,141 57,725	1,550 764,670 12,560
390 Minor Apparatus and Tools 380 Supplies & Materials-Construction	3,808 14,203 458	16,005	16,075
TOTAL COMMODITIES	\$ 528,039	\$ 687,324	\$ 808,010
CAPITAL OUTLAY			

		etiating and		
	FUND 270	DEPARTMENT 70	DIVISION 286	ACTIVITY 50212
	GAS TAX	OPERATIONS & MAINTENANCE	STREETS	STREET MAINTENANCE
1.0		A-0-10-10-10-10-10-10-10-10-10-10-10-10-1		

This activity is responsible for the repair, maintenance and resurfacing of all streets and alleys within the City .

Specifically, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches, repairs sidewalks, and performs various tasks necessary for the proper care of public right-of-way. It also supervises and maintains the Northeast and West substations.

During 1981 the two Sidewalk Inspector positions and two Engineering Aide II positions were reclassified to the new Street Inspector classification.

		<u> </u>	<u> </u>			
	El	MP LOYEES		1982	BUDGET	BUDGET
POSITION TITLE	BUDGET 1980	BUDGET 1981	BUDGET 1982	EMPLOYMENT RANGE	1981	1982
Street Maintenance & Cleaning Director Street Maintenance Supervisor Administrative Assistant for O&M Administrative Assistant for Public Works Maintenance Ass't. Street Maintenance Supv. General Supervisor II General Supervisor I Street Inspector Sidewalk Inspector Engineering Aide III Administrative Aide II Labor Supervisor II Maintenance Mechanic Supervisor Radio Dispatcher Labor Supervisor I Equipment Operator II Supervisor Engineering Aide II Administrative Aide I Equipment Operator II Secretary Engineering Aide I Equipment Operator II Laborer I Laborer I (Seasonal)	1 1 0 1 1 0 2 0 0 1 1 1 0 1	1981 1 1 1 0 1 2 0 0 2 1 1 6 0 0 3 3 1 3 1 3 1 3 1	1982 1 1 1 0 1 2 0 4 0 1 1 6 0 0 3 1 1 30 1 1 30 1 30 1 1	635 629 627 625 624 623 623 623 622 620 620 620 620 619 618/19 618 617 616 616	\$ 31,774 24,341 18,835 19,780 37,593 33,510 17,869 101,960 47,245 42,169 12,577 443,273 13,022 13,407 339,246 53,024 3,822	\$ 36,293 26,775 21,802 21,758 41,353 72,039 19,656 19,656 112,156 51,969 16,492 15,562 483,986 15,025 15,356 388,437 38,038 4,204
Subtotal	— 92	— 89	 89		\$1,271,316	\$1,400,557
Add: Longevity Cost of 27th Pay Period					15,547	16,925 53,221
Less: Construction (Sidewalk)					(16,968)	(18,902)
TOTAL Full-Time Equivalent	91.3	87.3	87.3		\$1,269,895	\$1,451,801

FUND 70 DEPARTMENT 70 DIVISION GENERAL OPERATIONS & MAINTENANCE STREETS	286 TS	ACTIVII STREET	TY 50203 CLEANING
BUDGET COMMENTS			
The 1981 adopted budget shows an increase of \$25,469	(2.6 percent)	over the 1981	amount.
Personal Services have increased \$59,685, which includes pay period.	the one	time cost of th	the 27th
Contractual Services have decreased \$34,552, the result of major decreases in equipment rental and Central Maintenance Facility rental. Account 295 include for equipment rental, \$35,586 for CMF rental, and \$225 for Official Motor Pool	t of major de al. Account for Official		oth ; \$383,316 rental.
Commodities have decreased \$2,604, due to the price of expected.	rock salt	remaining lower	: than
Capital Outlay budgeted are eight replacement vehicle one-channel.	radios, two t	two-channel and	nd six
ACCOUNT CLASSIFICATION	ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES			
110 Salaries & Wages	\$342,546	\$394,864	\$454,549
TOTAL PERSONAL SERVICES	\$342,546	\$394,864	\$454,549
CONTRACTUAL SERVICES			
210 Utilities 220 Communications 230 Transportation 240 Advertising	\$ 1,477 2,573	\$ 5,125 2,925 	\$ 11,625 3,397
250 Insurance 260 Dues and Subscriptions 270 Professional Services 295 Other Contractual Services	 903 37,612	45 300 461,541	1,185 419,127
TOTAL CONTRACTUAL SERVICES	\$ 42,569	\$469,936	\$435,384
COMMODITIES			
ice Supplies thing and Linen d, Drugs & Chemicals Supplies - Buildings &	\$ 1,100 289 222 38,469	\$ 1,170 376 280 67,080	\$ 1,405 500 280 58,430
	13,093 316 6,635	19,000 2,508 4,805	22,920 2,375 6,480
TOTAL COMMODITIES	\$ 61,050	\$ 95,219	\$ 92,615
CAPITAL OUTLAY			

			46.95				
1	FUND 110	DEPARTMENT	70	DIVISION	. 286	ACTIVITY	50203
	GENERAL	OPERATIONS &	MAINTENANCE	STREETS		STREET C	LEANING

Seven mechanical sweepers enable one City-wide pass each year, sweeping collector streets and outlying arterial streets during day hours, and the core area and higher traffic arterials at night. Litter and trash on medials and along major thoroughfares are picked up manually as needed. Core area litter receptacles are picked up twice each week.

During winter months this activity has prime responsibility for control of snow and ice. With the assistance of other City personnel and private contractors, this activity plows snow, removes snow and ice to a dump site, and spreads sand and salt on streets.

For 1982 the City Commission has approved the addition of one position for sweeping of sidewalks and litter pickup in the downtown area. This position and other program costs are to be paid one-third by Greater Downtown Wichita, Inc., one-third by the Wichita Chamber of Commerce, and one-third by the City, at no additional cost to the General Fund budget.

	El	MP LOYEES		1982	BUDGET	BUDGET
POSITION TITLE	BUDGET 1980	BUDGET 1981	BUDGET 1982	EMPLOYME'NT RANGE	1981	1982
Street Cleaning Supervisor General Supervisor II General Supervisor I Labor Supervisor II Labor Supervisor I Equipment Operator II Equipment Operator I Laborer I Equipment Operator I (Downtown)	1 0 1 0 2 16 4 2 0	1 1 0 1 16 4 2	1 1 0 1 1 16 4 2 1	629 624 622 621 619 617 616 617	\$ 24,341 18,797 16,993 16,167 236,795 50,012 23,243	\$ 26,775 20,677 18,693 17,785 263,106 56,639 26,148 13,155
Subtotal	26	26	27		\$386,348	\$442,978
Add: Longevity Shift Differential (3rd) 27th Pay Period					4,772 3,744 	4,519 3,744 16,722
Less: Downtown Sweeping Program					1	(13,414)
TOTAL					\$394,864	\$454,549
Full-Time Equivalent	26	26	27			National Assets
				:		

Pubmit P
BUDGET COMMENTS this activity has increased \$57,049 (17.4 percerested weed Mowing program to this budget, the 19 1,500. ased \$39,505, which includes the one-time cost of the increase is due to the additions to this budget. creased \$18,788 due largely to increased enqipment rental, \$179,556; (2) Growloades (1) equipment rental, \$1980 (4) Landfill ch, \$1,000; and (6) Central Maintenance Services, \$1,244, due to improved controls and other economy \$1,244, due to improved controls and other economy \$1,244, due to improve controls and other economy \$1,244, due to improve controls and other economy \$1,244, due to improvements \$1,033 \$1,679 \$150,888 \$1,677 \$159,884 \$166,573 \$1,679 \$159,889 \$1,679 \$1,679 \$1,438 \$1,038 \$1,679 \$1,438 \$1,679 \$1,438 \$1,679 \$1,438 \$1,638 \$1,679 \$1,438 \$1,638 \$1,679 \$1,438 \$1,638 \$1,638 \$1,639 \$1,639 \$1,638 \$1,639 \$1,638 \$1,639 \$1,639 \$1,638 \$1,639 \$1,63
sed \$39,505, which includes the one-time cost operations to this budget. reased \$18,788 due largely to increased enqipmecludes (1) equipment rental, \$179,556; (2) Grow 000; (3) data processing, \$300; (4) Landfill ch \$1,000; and (6) Central Maintenance Services, 244, due to improved controls and other economy \$8,1,000; and (6) Central Maintenance Services, 244, due to improved controls and other economy \$87,742 \$150,858 \$87,742 \$150,858 \$87,742 \$150,858 \$97,742 \$150,858 \$97,742 \$150,858 \$97,742 \$150,858 \$97,742 \$150,858 \$97,742 \$150,858 \$97,742 \$150,858 \$97,742 \$150,858 \$97,742 \$150,858 \$97,742 \$150,858 \$97,742 \$150,858 \$97,742 \$97,777 \$97,777 \$97,777 \$97,777 \$97,777 \$97,777 \$97,777 \$97,777 \$97,989 \$97,772 \$97,777 \$9
ased \$18,788 due largely to increased engipme ludes (1) equipment rental, \$179,556; (2) Grow \$00; (3) data processing, \$300; (4) Landfill ch \$1,000; and (6) Central Maintenance Services, \$244, due to improved controls and other econom ACTUAL BUDGET 1980 S 87,742 \$150,858 \$ 87,742 \$150,858 \$ 87,742 \$150,858 \$ 87,742 \$150,858 \$ 87,742 \$150,858 \$ 87,742 \$150,858 \$ 1,093 \$ 1,679 \$ 1,093 \$ 1,679 \$ 1,093 \$ 1,679 \$ 1,038 Improvements
44, due to improved controls and other econom ACTUAL BUDGET 1980 1981 \$ 87,742 \$150,858 \$ 87,742 \$150,858 \$ 87,742 \$150,858 \$ 159,888 \$ 166,573 \$ 159,884 \$ 166,573 \$ 159,989 \$172,777 Improvements \$ 1,093 \$ 1,679 \$ 1,038 \$ 1,038 Improvements \$ 1,038 Indicovements \$ 1,036 Indicovement
\$ 87,742 \$150 \$ 87,742 \$150 \$ 87,742 \$150 \$ \$ 5
\$ 87,742 \$150 \$ 87,742 \$150 \$ 87,742 \$150 \$ \$ 5 \$ \$ 5 \$ 159,989 \$172 \$ 1,093 \$ 1 \$ 1,093 \$ 1 \$ 1,036 1 1,418 1
\$ 87,742 \$150 \$ 87,742 \$150 \$ 87,742 \$150 \$ \$ 5
\$ 87,742 \$150 \$ 87,742 \$150 \$ \$ 5 64 64 4 4 \$ 5 159,884 166 \$159,989 \$172 \$ 1,093 \$ 1 \$ 1,093 \$ 1 \$ 1,036 1 1,418 1
\$ 87,742 \$150 \$ 87,742 \$150 \$ \$ 5 64 \$ 5 64 \$ 5 159,884 166 \$159,989 \$172 \$ 1,093 \$ 1 \$ 1,093 \$ 1 \$ 1,093 \$ 1 \$ 1,036 1
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\$ \$ 5, 64 4 4 4 4 159,884 166, \$159,989 \$172, \$159,989 \$172, \$1,093 \$ 1, \$1,093 \$ 1, 1,036 1,418 1,
\$ \$ 5, 64 64 4 4 37 159,884 166, \$159,989 \$172, \$1,093 \$1,093 \$1,093 \$1,036 1,036 1,418 1,1418
159,884 166, \$159,989 \$172, \$1,093 \$ 1, \$ 1,093 \$ 1, \$ 282 1,036 1,418 1.
\$159,884 166, \$159,989 \$172, \$1,093 \$ 1, \$ 1,093 \$ 1, \$ 1,036 1,418 1,
\$ 1,093 \$ 1 \$ 1,093 \$ 1 \$ 282 1,036 1,418
\$ 1,093 \$ 1 344 344 1 78 1 282 1,036 1,418
\$ 1,093 \$ 1 344 344 3 3 1 78 1 282 1,036 1,418
282 1,036 1,418
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\$ 4,254 \$ 4,753

			era grand at the safe of	treading.				
FUN	ID.	110	DEPARTMENT	7.	DIVISION	288	ACTIVITY	50204
					IFLOOD CONTROL	_ AND	WEED MOWING	
l GE	NERAL		OLDIVALIONS (X FIRTHIENANC	E LANDFILL			

The Weed Mowing section's responsibility is to keep the city free of dangers due to unsafe, unsanitary and obnoxious vegetation. Division personnel mow and remove weeds from public lots and right-of-ways on a scheduled basis.

The Weed Mowing section also cares for established plantings, mows, and water 9.8 acres per a contract with the Kansas Department of Transportation. The area is from Kellogg to Elm along Grove Street. The State reimburses 70 percent of the cost.

This activity depended heavily upon separately budgeted Revenue Sharing funding from 1977 through 1981. Beginning in 1982 the former Revenue Sharing program, consisting of 1 - Labor Supervisor I and 2 - Equipment Operator Is (Seasonal) with supporting other expenditures, has been summed into the General Fund program.

		1P LOYEES		1982	BUDGET	BUDGET
POSITION TITLE		BUDGET		EMPLOYMENT	1981	1982
and the second section of the section o	1980	1981	1982	RANGE		5 5
General Supervisor I Labor Supervisor I Account Clerk II (Seasonal) Equipment Operator I (Seasonal) Account Clerk I (Seasonal)	1 0 1 20 1	1 0 1 20 1	1 1 1 22 1	623 621 619 617 617	\$ 17,869 4,890 97,799 4,464	\$ 19,656 17,785 5,379 118,337 4,910
Subtotal	23	23	26		\$125,022	\$166,067
Add: Longevity Charges-Flood Control 27th Pay Period					409 25,427 	621 22,265 1,410
TOTAL	. **				\$150,858	\$190,363
Full-Time Equivalent	12	12	14			
	·					
	-					

FUND 70 DIVESION FUND NOXIOUS WEEDS DEFRATIONS & MAINTENANCE AND LANDFILL	TROL 288 NDFILL	ACTIVITY NOXIOUS WE	50000 WEEDS
BUDGET COMMENTS			
The 1982 adopted budget for this activity has decreased \$10,213 from the 1981 largely to the carry over to 1982 of sizeable stocks of weed control chemicals	\$10,213 reed cont		amount, due
Personal Services have increased \$5,013, which includes period.	ss the one-time	ne cost of the	7
Contractual Services have decreased \$3,114, due largely to lower Account 295 includes: (1) Equipment Rental, \$7,547; (2) Central \$1,730, and (3) Fire Department permits to use hydrants, \$25.		equipment rental char Maintenance Services,	al charges. rvices,
Commodities have decreased \$12,112, due to the carry in 1982.	carry over of 1981 cl	chemical stocks	s for use
			-
ACCOUNT CLASSIFICATION	ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL, SERVICES		-	
S	\$17,779	\$30,435	\$35,448
TOTAL PERSONAL SERVICES	\$17,779	\$30,435	\$35,448
210 Utilities 220 Communications 230 Transportation 240 Advertising	\$ 538 419	\$ 197 604 542	\$ 197 652 500
250 Insurance 260 Dues and Subscriptions 270 Professional Services 295 Other Contractual Services	75 75 6,873	12,372	50 50 9,302
TOTAL CONTRACTUAL SERVICES	\$ 7,905	\$13,815	\$10,701
COMMODITIES			-
310 Office Supplies 320 Clothing and Linen 330 Food, Drugs & Chemicals 340 Opr. Supplies - Buildings & Improvements 350 Repair Parts - Buildings & Improvements 360 Operating Supplies - Equipment 370 Repair Parts - Equipment 390 Minor Apparatus and Tools	\$ 49 9,539 10,566 34 57	\$ 160 250 110 31,065 1,308 55	\$ 100 190 20,000 500 155 100
TOTAL COMMODITIES	\$20.305	\$33,347	\$21,235
- 43	750,303	_11	
CAPITAL OUTLAY			

			and the second s	a managaran na managaran na m	Control Service Control of the Contr	
FUND	135 DEPARTMEN	T 70	DIVISION	288	ACTIVITY	50000
NOXIOUS WEEDS		S & MAINTENANCE	FLOOD CONTROL LANDFILL	&	NOXIOUS WEEDS	

This activity conducts a spraying program to eradicate noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control Maintenance areas.

Objectives for 1982 are to spray all public right-of-ways 2.5 times during the growing season, and to answer all service requests within one working day.

Approximately 2,550 acres of noxious weed infestation are within this activity's responsibility.

	El	MP LOYEES	the street of the state of	1982	BUDGET	BUDGET
POSITION TITLE	BUDGET	BUDGET	BUDGET	EMPLOYMENT	1981	1982
	1980	1981	1982	RANGE		
Equipment Operator II	1	1	1	619	\$13,810	\$15,562
Equipment Operator I (seasonal)	2	2	2	617	13,336	13,667
Subtotal	3	3	3		\$27,146	\$29,229
Add: ChargesFlood Control ChargesO&M Admin. Cost of 27th Pay Period					1,909 1,380	3,817 1,782 620
TOTAL	8				\$30,435	\$35,448
Full-Time Equivalent	2.16	2.16	2.16			
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- ANNUAL BUDGET

	DODGET				
FUND 110 DEPARTMENT 70 GENERAL OPERATIONS & MAINTENANCE	DIVISION STREETS	ON	286	ACTIVITY STREET	ACTIVITY 50206 STREET REPAIR
This allocation supplements funds budgeted within the paving, asphalt overlay and other street repair work,	in the G	Tax Fund	to provi	provide contracted	racted re-
EXPENDITURE ITEM		ACTUAL 1980	BUDGET 1981	GET	BUDGET 1982
430 - Street Repairs		\$340,588	\$400,000	000	\$400,000
TOTAL		\$340,588	\$400,000	000	\$400,000
FUND 70 GENERAL 70 OPERATIONS & MAINTENANCE	DIVISION STREETS	NETS	286	ACTIVITY LOT CLEAN	TY 50004 SLEAN UP
This allocation provides for clean up of prive to be public nuisances. For 1980 this activativity budget, but has been reassigned to the	ate lots vity was he Street	private lots determined by the Health Department activity was budgeted as part of the Weed Mowing to the Street Division.	the He	alth De the Wee	epartment ed Mowing
EXPENDITURE ITEM		ACTUAL 1980	BUDGET 1981	ET	BUDGET 1982
240 - Advertising 295 - Contractual Services TOTAL		\$ 12,943 \$ 12,943	\$ 300 14,700 \$ 15,000	300 700 000	\$ 200 14,800 \$ 15,000
FUND 110 DEPARTMENT 70	DIVISION		284 40	784 ACTIVITY	50202

FUND 110	110 DEPARTMENT 70 DIVISION	N	284 ACTIVIT	Y 50202
GENERAL	OPERATIONS & MAINTENANCE OPERATIONS & MAINTENANCE	LFFIC NS & MATNTFNAN	STREET -	OK VIKHHIKE VM O
	OR ************************************	NONTH WITH SOME	ייי לייי	LALGUT TING FIGHTS LENGINGE
This allocation funds	repair and maintenance of City-o	wned street 1	ights located	in +bo Mid.
Town area and on East	Town area and on East Douglas. For 1980 this function was included within the Public	on was includ	ed within the	Public nru
works screecingnoing budget.	oudget.			
		ACTIIAI.	RIDGET	ВІТПСЕТ
EXPENDITURE ITEM		1080	1001	1000